

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (238A200001) Corrections Administration
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,231,488	\$ 8,773,216	\$ 5,473,325	\$ 5,590,663
Legislative Adjustments	-3,943,579	-3,301,335	0	0
Salary Adjustment	0	0	0	61,284
OCIO Rate Adjustment	0	1,444	0	0
	<u>5,287,909</u>	<u>5,473,325</u>	<u>5,473,325</u>	<u>5,651,947</u>
Other Resources				
Balance Brought Forward (Approps	11,807	6,732	0	0
Receipts				
Intra State Receipts	374,994	0	0	0
Reimbursement from Other Agenci	0	0	0	60,151
Gov Fund Type Transfers - Other A	36,365	0	0	0
Refunds & Reimbursements	49,807	50,000	50,000	50,000
	<u>461,167</u>	<u>50,000</u>	<u>50,000</u>	<u>110,151</u>
Total Resources	<u>\$ 5,760,883</u>	<u>\$ 5,530,057</u>	<u>\$ 5,523,325</u>	<u>\$ 5,762,098</u>
FTE	<u>35.83</u>	<u>40.00</u>	<u>39.00</u>	<u>41.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,542,316	\$ 4,953,454	\$ 4,953,454	\$ 5,153,200
Personal Travel In State	26,548	25,350	25,350	39,310
State Vehicle Operation	27,937	23,979	23,979	23,979
Depreciation	30,000	1	1	1
Personal Travel Out of State	11,158	21,501	21,501	21,501
Office Supplies	46,201	11,303	11,303	11,303
Other Supplies	15,045	8,700	8,700	8,700

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Disposition of Resources (cont.)				
Printing & Binding	0	120	120	120
Postage	3,180	3,282	3,282	3,282
Communications	85,642	84,362	84,362	84,362
Professional & Scientific Services	110,504	26,900	26,900	26,900
Outside Services	360,404	53,801	53,801	53,801
Reimbursement to Other Agencies	171,221	173,406	166,675	166,675
ITS Reimbursements	18,693	20,168	20,168	20,168
IT Outside Services	83,000	1	1	1
Gov Fund Type Transfers - Auditor	1,029	1,200	1,200	1,200
Gov Fund Type Transfers - Other A	88,785	85,545	85,545	85,545
Equipment	0	0	0	25,067
Equipment - Non-Inventory	9,396	0	0	0
IT Equipment	116,264	36,984	36,983	36,983
Other Expense & Obligations	98	0	0	0
Balance Carry Forward (Approps)	6,732	0	0	0
Reversions	6,732	0	0	0
Total Disposition of Resources	<u>\$ 5,760,883</u>	<u>\$ 5,530,057</u>	<u>\$ 5,523,325</u>	<u>\$ 5,762,098</u>